

Sheriff Law Enforcement (LEO) Services Organization

Department #: 431

Organization #: 3200

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Function: Public Safety					
Personnel	\$8,512,077	\$8,689,358	\$8,615,058	\$9,425,299	\$9,307,669
Operating	\$2,301,144	\$2,187,224	\$2,190,333	\$2,687,346	\$2,607,563
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$10,813,221</u>	<u>\$10,876,582</u>	<u>\$10,805,391</u>	<u>\$12,112,645</u>	<u>\$11,915,232</u>
Revenues					
Licenses & Permits	\$5,948	\$6,000	\$5,235	\$6,000	\$6,000
Intergovernmental	\$164,193	\$74,601	\$83,331	\$120,597	\$120,597
Charges For Service	\$335,658	\$310,648	\$278,920	\$305,118	\$305,118
Miscellaneous Income	\$9,309	\$13,855	\$19,655	\$16,000	\$16,000
Total Revenue	<u>\$515,108</u>	<u>\$405,104</u>	<u>\$387,141</u>	<u>\$447,715</u>	<u>\$447,715</u>
Net Expenditures	<i>\$10,298,113</i>	<i>\$10,471,478</i>	<i>\$10,418,249</i>	<i>\$11,664,930</i>	<i>\$11,467,517</i>
FTE's	184.590	179.590	179.590	185.590	182.590

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Number of Cases – Investigations	1,058	1,200	1,200	1,200
Number of Civil Papers received	36,112	33,623	36,500	36,500
Number of Calls for Services – Communications Division	33,110	34,900	34,900	35,300
Number of Ex-parte Assists (victim assists)	517	N/A	560	600
Number of Elderly In-Person Contacts – TRIAD Unit	9,346	6,595	9,000	9,500
Records Unit – Number of Weapons Permits	1,125	1,900	1,500	1,500
Efficiency Measures				
Value of Property/Drugs Seized – SAC/NARC	\$2,821,605	\$5,300,000	\$5,000,000	\$5,300,000
Value of Property Recovered – Investigations Division	\$972,285	\$630,000	\$950,000	\$975,000
Back Child Support Collected – DSS Child Support Deputy	\$1,271,499	\$836,000	\$1,250,000	\$1,300,000
Delinquent Tax Collections Civil Process	\$1,244,460	N/A	\$1,250,000	\$1,300,000
Effectiveness Measures				
Clearance rate of cases in Investigations Division	57%	60%	60%	60%
Clearance rate of cases in SAC/NARC Division	81%	75%	75%	75%
Percent of Civil Papers served – Civil Division	90%	88%	85%	88%